



July 25, 2014

To: Executive Board

Subject: **Transit Store Fiscal Year 2014 Report**

Recommendation

Receive and file the Transit Store Fiscal Year 2014 Report.

Analysis

Pass Sales (Attachments A & B): Sales for the fourth quarter of FY 2014 totaled \$1.4 million. This represents a decrease of approximately ten percent from the \$1.5 million in sales received during the fourth quarter of FY 2013. When comparing total sales by product type, there was a ten percent decrease in Foothill Transit pass sales. Sales of student local passes declined by 31 percent, and sales of adult Silver Streak passes declined 27 percent. However, sales of 31-day Foothill Transit adult passes for local lines have increased since last year (one percent), as well as sales of student and Senior/Disabled/Medicare passes for the Silver Streak (17 percent and seven percent, respectively). Attachment A provides a graphic representation of the three-month sales figures by store. Attachment B provides a graphic representation of the three-month sales figures by product type. Sales by Transit Store are also summarized in the table below.

Sales by Transit Store				
Location	April 2014	May 2014	June 2014	4th quarter total
El Monte	\$121,036	\$115,333	\$117,291	\$353,660
Pomona	\$102,117	\$96,964	\$89,039	\$288,120
Puente Hills	\$99,523	\$96,988	\$93,056	\$289,566
West Covina	\$75,803	\$71,840	\$63,903	\$211,546
Claremont	\$48,686	\$43,980	\$48,514	\$141,180
Online Sales	\$28,362	\$26,667	\$27,436	\$82,465
Total	\$475,526	\$451,772	\$439,239	\$1,366,537

Phone Activity (Attachments C & D): During the fourth quarter of FY 2014 a total of 77,491 phone calls came through the toll-free customer service line. Customer Service Representatives (CSRs) answered 94 percent of incoming phone calls with an average time to answer of 16 seconds. The average handling time of a call was one minute and 40 seconds. In May, the call center received 27,292 calls, the highest call volume for the quarter, with an average time to answer of 16 seconds and a 94 percent answer rate. This was a 12 percent increase in total number of calls received and a 13 percent



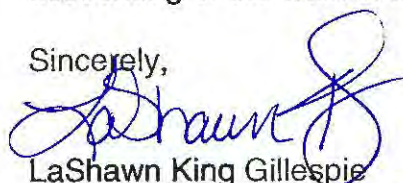
increase in total number of calls answered. This improvement may be attributed to the recent focus that Veolia, the Transit Store contractor, has placed on call center management, as well as the installation of a new phone system.

In February 2014, Foothill Transit replaced the aging Mitel phone system due to continued service issues. These issues included agents being unable to log in to the system, incoming calls failing to ring, or individual phone sets ringing continuously when no customer was on the line. These malfunctions made it difficult for the CSRs to answer the phones in an efficient and timely manner. Final programming and testing of the new phone system was completed in late February. During this process, the contractor made several hundred test calls, which may have had a small effect on the February phone statistics. The CSRs have reported significantly improved call quality and reliability with the new system.

Customer Call Handling					
Month	% of calls answered	Calls received	Calls answered	Average hold time (average time to answer)	Average handling time
April 2014	93.9%	25,283	23,747	0:15	1:41
May 2014	94.6%	27,292	25,815	0:16	1:40
June 2014	94.5%	24,916	23,557	0:17	1:39
Total	94%	77,491	73,119	0:16	1:40

Walk-in Traffic (Attachment E): Walk-in traffic recorded for all stores this quarter totaled 107,512 entries. This is a decrease of approximately 26 percent when compared to the same period in FY 2013 (145,555 entries). The decrease in walk-in traffic when compared to the same period last year is primarily due to the temporary relocation of the Puente Hills Transit Store to another storefront inside the same shopping center. Between February and March, the automated people counter was not yet fully installed. The West Covina and Pomona stores also experienced intermittent issues with the automated people counters. Adjustments have been made to the devices for more accurate accounting of the walk-in traffic at each store.

Sincerely,



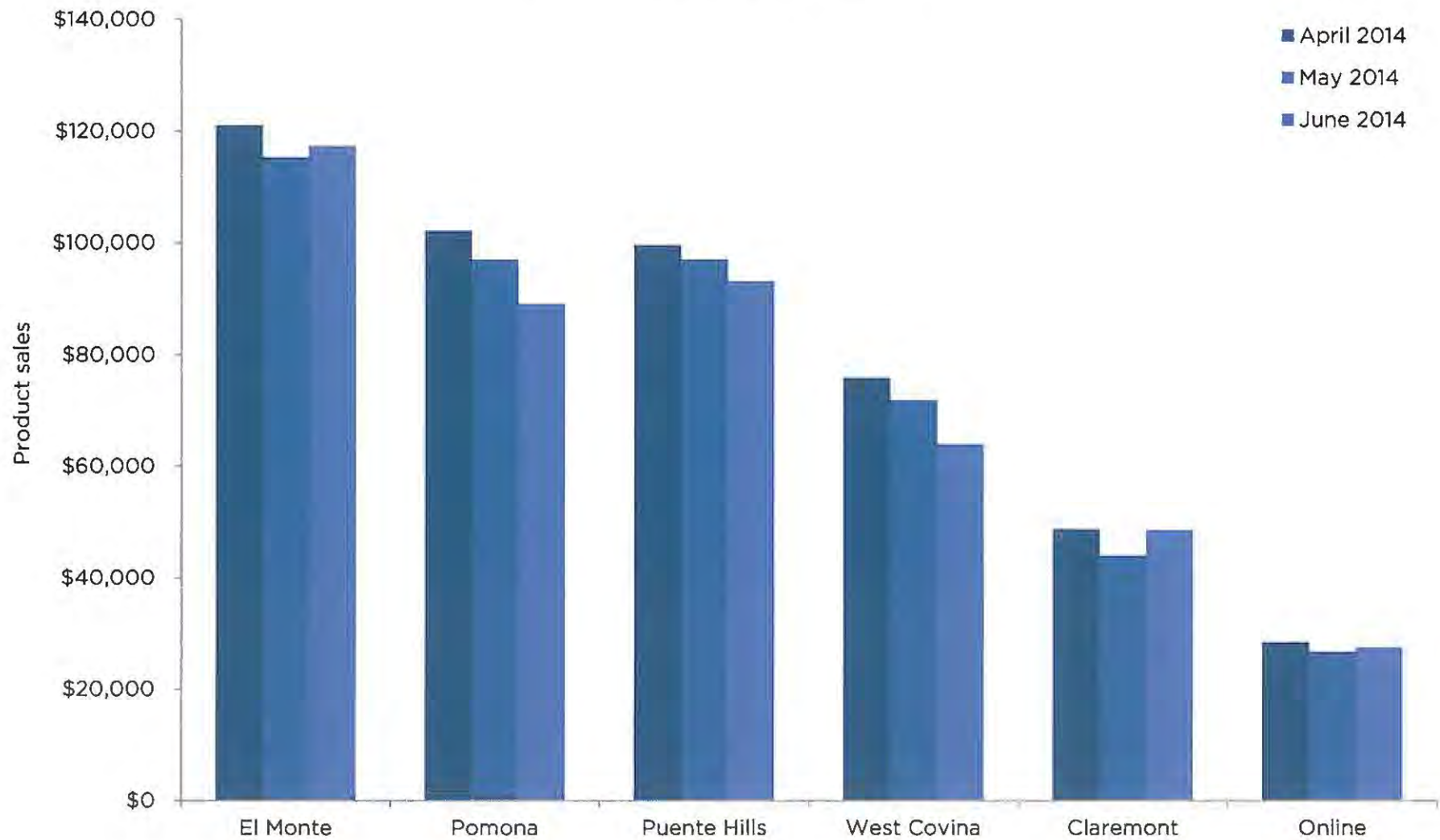
LaShawn King Gillespie
Director of Customer Service & Operations



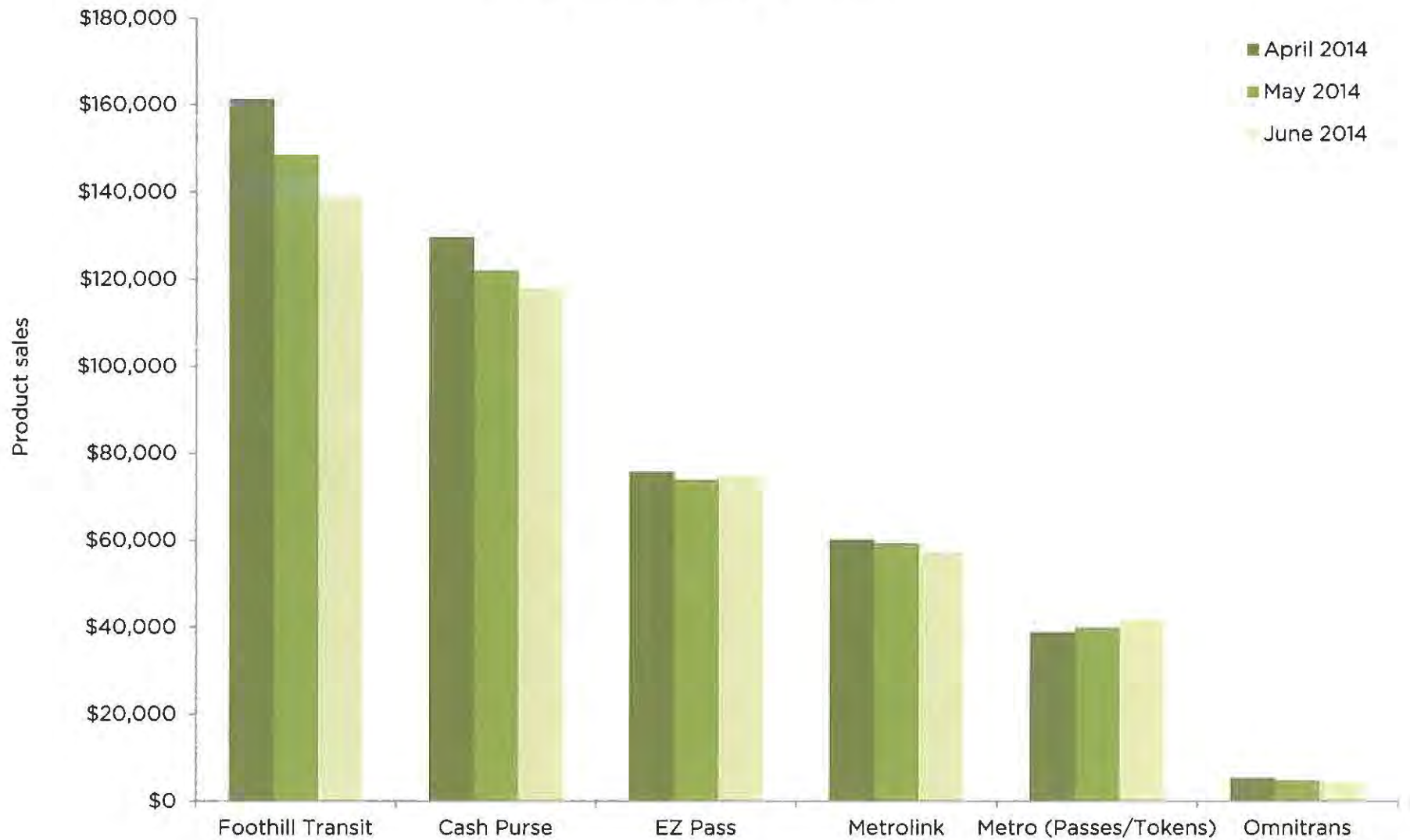
Doran J. Barnes
Executive Director

Attachments

Transit Store Quarterly Report FY 14 Sales Trend by Store



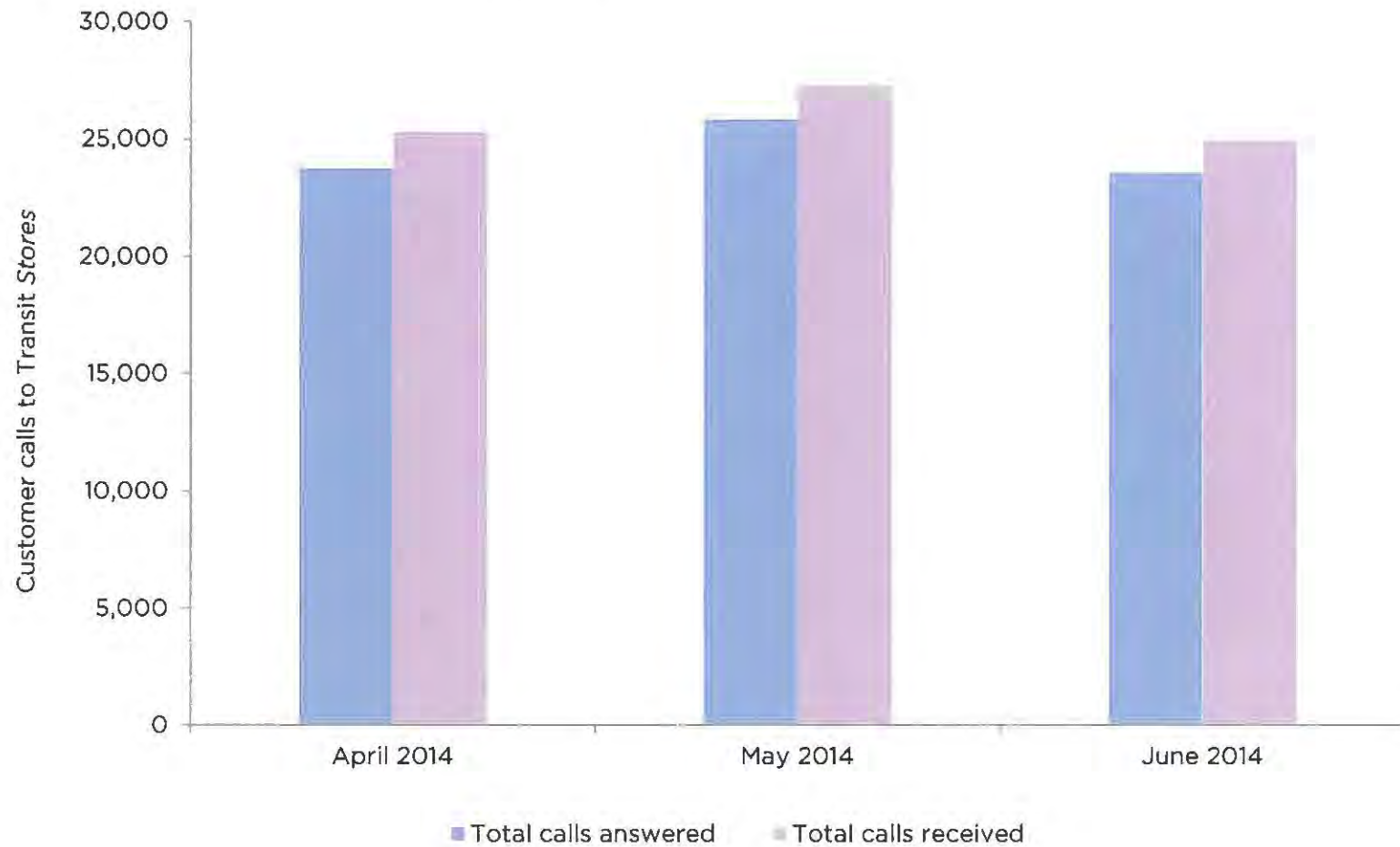
Transit Store Quarterly Report FY 14 Sales Trends by Product



Transit *Store* Quarterly Report FY 14
Average Hold Time (Time to Answer)



Transit *Store* Quarterly Report FY 14 Total Calls Answered



Transit Store Quarterly Report FY 14 Total Walk-in Traffic

